BUDGET UNIT: FIRE HAZARD ABATEMENT (AAA WAB)

GENERAL PROGRAM STATEMENT

The Code Enforcement Division enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the County, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners and removal of hazards due to vegetation and flammable debris.

BUDGET & WORKLOAD HISTORY

	Actual	B u d g e t	Actual	B u d g e t
	2001-02	2002-03	2002-03	2003-04
Total Appropriation Total Revenue	1,605,437	1,872,613	1,787,909	1,951,692
	1,521,728	1,872,613	1,627,403	1,951,692
Local Cost Budgeted Staffing	83,709	21.0	160,506	21.0
Workload Indicators Weed notices issued	50,477	49,500	55,813	51,500
W eed abatements	3,326	5,000	3,283	4,700
W arrants issued	1.037	1,000	1,271	1,515
D.B.O. Fee (Done by Owner)	3,056	2,800	1,780	2,000

The actual Weed Abatements required and Done by Owner fees assessed is less than budgeted due to the increased responsiveness of property owners. This resulted in the actual revenue being less than budgeted revenue by \$245,210.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services **DEPARTMENT: Land Use Services - Fire Hazard Abatement**

FUNCTION: Public Protection ACTIVITY: Protective Inspection:

FUND: General AAA WAB

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	877,924	916,207	1,000,132	43,881	1,044,013
Services and Supplies	784,250	786,617	790,841	(56,518)	734,323
Central Computer	11,820	11,820	10,245	-	10,245
Equipment	-	20,000	20,000	(20,000)	-
Transfers	200,594	222,969	222,701	25,410	248,111
Total Exp Authority	1,874,588	1,957,613	2,043,919	(7,227)	2,036,692
Reimbursements	(86,679)	(85,000)	(85,000)	-	(85,000)
Total Appropriation	1,787,909	1,872,613	1,958,919	(7,227)	1,951,692
Revenue					
Taxes	347,876	744,621	744,621	(287,621)	457,000
Current Services	1,272,407	1,127,992	1,214,298	280,394	1,494,692
Other Revenue	7,120			<u> </u>	
Total Revenue	1,627,403	1,872,613	1,958,919	(7,227)	1,951,692
Local Cost	160,506	-	-	-	-
Budgeted Staffing		21.0	21.0	-	21.0

LAND USE SERVICES

Salaries and Benefits	Total Changes Included in Board Approved Base Budget				
11,970 Risk Management Workers' Comp. 83,925 Services and Supplies 4,224 Risk Management Liabilities. Central Computer	Salaries and Benefits	25,616	MOU.		
Services and Supplies					
Services and Supplies Central Computer Central Computer Current Services Current Services Total Appropriation Change Total Local Cost Change Total 2002-03 Appropriation Total 2002-03 Appropriation Total Base Budget Appropriation Total Base Budget Appropriation Total Base Budget Local Cost Services and Supplies Services and Supplies Feruices GSA381 Equipment Total Appropriation Total Appropriation Total Appropriation Total Services and Supplies GSA3834 accounting change (EHAP) Transfers 3,909 21.501 Total Appropriation Total Appropri			Risk Management Workers' Comp.		
Central Computer (1,575) Transfers (268) Incremental Change in EHAP.					
Transfers C88 Incremental Change in EHAP.	Services and Supplies	4,224	Risk Management Liabilities.		
Total Appropriation Change 86,306 Increased revenue to cover increased costs.	Central Computer	(1,575)			
Total Appropriation Change 86,306 Total Revenue Change 86,306 Total Local Cost Change Total 2002-03 Appropriation 1,872,613 Total 2002-03 Revenue 1,872,613 Total 2002-03 Local Cost Total Base Budget Appropriation 1,958,919 Total Base Budget Revenue 1,958,919 Total Base Budget Local Cost Board Approved Changes to Base Budget Services and Supplies (50,000) (6,249) (6,249) (6,249) (6,549) (6,549) (7,227) Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)	Transfers	(268)	Incremental Change in EHAP.		
Total Appropriation Change	Revenue				
Total Revenue Change 86,306 Total Local Cost Change - Total 2002-03 Appropriation 1,872,613 Total 2002-03 Local Cost - Total Base Budget Appropriation 1,958,919 Total Base Budget Revenue 1,958,919 Total Base Budget Local Cost - Board Approved Changes to Base Budget Salaries and Benefits 43,881 Services and Supplies (50,000) (6,249) 3,640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249) 1,3640 (6,249)	Current Services	86,306	Increased revenue to cover increased costs.		
Total Local Cost Change	Total Appropriation Change	86,306			
Total 2002-03 Appropriation 1,872,613 Total 2002-03 Revenue 1,872,613 Total 2002-03 Local Cost - Total Base Budget Appropriation 1,958,919 Total Base Budget Revenue 1,958,919 Total Base Budget Local Cost - Board Approved Changes to Base Budget Salaries and Benefits 43,881 Services and Supplies (50,000) (6,249) COWCAP. Increase uniform expenditures. GASB 34 accounting change (EHAP) Equipment (20,000) Transfers 3,909 GASB 34 accounting change (EHAP). Transfers to LUS Administration. Transfers to LUS Administration. Current Services (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload.	Total Revenue Change	86,306			
Total 2002-03 Revenue	Total Local Cost Change	-			
Total 2002-03 Local Cost - Total Base Budget Appropriation 1,958,919 Total Base Budget Revenue 1,958,919 Total Base Budget Local Cost - Board Approved Changes to Base Budget Salaries and Benefits 43,881 Step advances, promotion of 1.0 Code Enforcement Officer from Trainee to I. Services and Supplies (50,000) (6,249) Reduce contract services for abatement work. COWCAP. Increase uniform expenditures. (3,3909) (56,518) GASB 34 accounting change (EHAP) Equipment (20,000) No additional vehicles are required by this program. GASB 34 accounting change (EHAP). Transfers to LUS Administration. Total Appropriation (7,227) Revenue Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload.	Total 2002-03 Appropriation	1,872,613			
Total Base Budget Appropriation Total Base Budget Revenue Total Base Budget Local Cost Total Base Budget Local Cost Board Approved Changes to Base Budget Salaries and Benefits Services and Supplies (50,000) (6,249) 3,640 (6,249) 3,640 (6,249) (56,518) Equipment (20,000) Transfers 3,909 21,501 25,410 Total Appropriation Revenue Taxes (287,621) Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue Total Revenue Total Revenue (7,227)	Total 2002-03 Revenue	1,872,613			
Total Base Budget Revenue Total Base Budget Local Cost Board Approved Changes to Base Budget Salaries and Benefits Services and Supplies (50,000) (6,249) 3,640 Increase uniform expenditures. (3,909) (56,518) Equipment CowcAP. Increase uniform expenditures. (3,909) (56,518) Equipment CowcAP. Increase uniform expenditures. (3,840 location of the program. Fransfers CowcAP. Increase uniform expenditures. (3,840 location of the program. GASB 34 accounting change (EHAP) Transfers CowcAP. Increase uniform expenditures. (3,909) (56,518) Equipment CowcAP. Increase uniform expenditures. GASB 34 accounting change (EHAP) Transfers CowcAP. Increase uniform expenditures. GASB 34 accounting change (EHAP). Transfers to LUS Administration. Total Appropriation Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload.	Total 2002-03 Local Cost	-			
Salaries and Benefits 43,881 Step advances, promotion of 1.0 Code Enforcement Officer from Trainee to I.	Total Base Budget Appropriation	1,958,919			
Salaries and Benefits 43,881 Step advances, promotion of 1.0 Code Enforcement Officer from Trainee to I. Services and Supplies (50,000) Reduce contract services for abatement work. (6,249) COWCAP. (3,940) Increase uniform expenditures. (3,990) GASB 34 accounting change (EHAP) Equipment (20,000) No additional vehicles are required by this program. Transfers 3,999 GASB 34 accounting change (EHAP). Transfers 1,501 25,410 Total Appropriation (7,227) Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload.	Total Base Budget Revenue	1,958,919			
Salaries and Benefits 43,881 Step advances, promotion of 1.0 Code Enforcement Officer from Trainee to I. Reduce contract services for abatement work. COWCAP. 3,640 (3,909) (56,518) Equipment (20,000) No additional vehicles are required by this program. Transfers 3,909 GASB 34 accounting change (EHAP). Transfers to LUS Administration. Total Appropriation Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)	Total Base Budget Local Cost	-			
Services and Supplies (50,000) (6,249) (6,249) (COWCAP. 3,640 (3,909) (56,518) (10,56,518) (20,000) (10,56,518) (20,000) (10,56,518) (20,000) (20,		Board /	Approved Changes to Base Budget		
COWCAP. 1,000	Salaries and Benefits	43,881	Step advances, promotion of 1.0 Code Enforcement Officer from Trainee to I.		
3,640 (3,909) (56,518) Equipment (20,000) No additional vehicles are required by this program. Transfers 3,909 (ASB 34 accounting change (EHAP) Total Appropriation (7,227) Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)	Services and Supplies	· · · ·			
Equipment (20,000) No additional vehicles are required by this program. Transfers 3,909 GASB 34 accounting change (EHAP). Transfers 2,1,501 Transfers to LUS Administration. Total Appropriation (7,227) Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)					
Equipment (20,000) No additional vehicles are required by this program. Transfers 3,909 GASB 34 accounting change (EHAP). Transfers to LUS Administration. Total Appropriation (7,227) Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)		(3,909)	·		
Transfers 3,909 21,501 Transfers to LUS Administration. Total Appropriation (7,227) Revenue Taxes (287,621) Current Services 280,394 Total Revenue (7,227) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services (7,227) Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload.		(56,518)			
Total Appropriation (7,227) Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)	Equipment	(20,000)	No additional vehicles are required by this program.		
Total Appropriation (7,227) Revenue Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)	Transfers	3,909	GASB 34 accounting change (EHAP).		
Revenue Taxes (287,621) Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections. Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload.			Transfers to LUS Administration.		
Taxes (287,621) Reclassification of revenue from taxes to current services for accounts with Central Collections. Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)	Total Appropriation	(7,227)			
Current Services 280,394 Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload. Total Revenue (7,227)	Revenue				
Total Revenue (7,227) Central Collections and increases based on workload.	Taxes	(287,621)			
	Current Services	280,394			
Local Cost -	Total Revenue	(7,227)			
	Local Cost	-			